



## **Community Services**

**1019 Veterans Administration****Department Summary**

The County is mandated to operate this program under RCW 73.08; the program is implemented under the County's ordinance CCC 2.29. Pursuant to the ordinance, in partnership with the Veteran's Resource Committee (VRC), DCS contracts with service providers to carry out the direct service portion of this program to eligible veterans. Among other things, eligible veterans and their spouses may qualify for assistance with emergency food, transportation, utility expenses, rental/mortgage payments, medical and dental expenses, and funeral expenses.

|   | 2003-2004               | 2005-2006                 | 2005                    | 2007-2008                 | 2007-2008         | 2007-2008                 |
|---|-------------------------|---------------------------|-------------------------|---------------------------|-------------------|---------------------------|
| <b><u>Expenditures by Program</u></b>       | <b>Actuals</b>          | <b>Budget</b>             | <b>Actuals</b>          | <b>Baseline</b>           | <b>Adjustment</b> | <b>Total Required</b>     |
| Veterans Administration                     | \$331,020               | \$1,191,592               | \$439,298               | \$1,172,278               | \$0               | \$1,172,278               |
| <b><u>Total:</u></b>                        | <b><u>\$331,020</u></b> | <b><u>\$1,191,592</u></b> | <b><u>\$439,298</u></b> | <b><u>\$1,172,278</u></b> | <b><u>\$0</u></b> | <b><u>\$1,172,278</u></b> |
| <b><u>Expenditures By Obj. Category</u></b> |                         |                           |                         |                           |                   |                           |
| Salaries, Regular                           | \$25,794                | \$39,802                  | \$11,000                | \$18,020                  | \$0               | \$18,020                  |
| Benefits                                    | \$5,426                 | \$2,790                   | \$2,197                 | \$5,258                   | \$0               | \$5,258                   |
| Supplies                                    | \$598                   | \$2,000                   | \$236                   | \$2,000                   | \$0               | \$2,000                   |
| Professional Services                       | \$296,440               | \$1,147,000               | \$425,310               | \$1,147,000               | \$0               | \$1,147,000               |
| Travel and Training                         | \$2,001                 | \$0                       | \$8                     | \$0                       | \$0               | \$0                       |
| Other Services                              | \$761                   | \$0                       | \$547                   | \$0                       | \$0               | \$0                       |
| <b><u>Total:</u></b>                        | <b><u>\$331,020</u></b> | <b><u>\$1,191,592</u></b> | <b><u>\$439,298</u></b> | <b><u>\$1,172,278</u></b> | <b><u>\$0</u></b> | <b><u>\$1,172,278</u></b> |

## **1019 Veterans Administration**

## **Program Summary**

### **Veterans Administration**

**This program is mandated through RCW 73.080. DCS, on behalf of the Veteran's Resource Committee, contracts with the American Legion and Share House for the provision of emergency services to eligible veterans.**

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

|                                  | 2003-2004               | 2005-2006                 | 2005                    | 2007-2008                 | 2007-2008         | 2007-2008                 |
|----------------------------------|-------------------------|---------------------------|-------------------------|---------------------------|-------------------|---------------------------|
| <b>Program By Obj. Category:</b> | <b>Actual</b>           | <b>Budget</b>             | <b>Actual</b>           | <b>Baseline</b>           | <b>Adjustment</b> | <b>Recommended</b>        |
| Salaries, Regular                | \$25,794                | \$39,802                  | \$11,000                | \$18,020                  | \$0               | \$18,020                  |
| Benefits                         | \$5,426                 | \$2,790                   | \$2,197                 | \$5,258                   | \$0               | \$5,258                   |
| Supplies                         | \$598                   | \$2,000                   | \$236                   | \$2,000                   | \$0               | \$2,000                   |
| Professional Services            | \$296,440               | \$1,147,000               | \$425,310               | \$1,147,000               | \$0               | \$1,147,000               |
| Travel and Training              | \$2,001                 | \$0                       | \$8                     | \$0                       | \$0               | \$0                       |
| Other Services                   | \$761                   | \$0                       | \$547                   | \$0                       | \$0               | \$0                       |
| <b>Total:</b>                    | <b><u>\$331,020</u></b> | <b><u>\$1,191,592</u></b> | <b><u>\$439,298</u></b> | <b><u>\$1,172,278</u></b> | <b><u>\$0</u></b> | <b><u>\$1,172,278</u></b> |

## Alcohol and Drug

## Department Summary

This program plans and coordinates alcohol and drug treatment services within the community and services are provided through contracts with several local treatment agencies that focus on Medicaid and low-income persons. Treatment services include sub-acute detoxification, assessment, referral, outpatient treatment, case management, drug testing and monitoring, crisis services, recovery services, inpatient placement and specialty court services. Funds received for treatments and program administration include a state contract with the Department of Social and Health Services and 2% of the State Formula for distribution of Excess Liquor Profits and Taxes received by Clark County and cities within Clark County. The department is working on integrating Alcohol/Drug services within Mental Health through various programs serving the co-occurring population. The Prevention services and funding portion of the contract are included in the Family and Youth Resources budget.

|   | 2003-2004          | 2005-2006           | 2005               | 2007-2008           | 2007-2008          | 2007-2008             |
|---|--------------------|---------------------|--------------------|---------------------|--------------------|-----------------------|
| <u>Expenditures by Program</u>          | <u>Actuals</u>     | <u>Budget</u>       | <u>Actuals</u>     | <u>Baseline</u>     | <u>Adjustment</u>  | <u>Total Required</u> |
| Alcohol and Drug -<br>Community Support | \$6,522,721        | \$10,775,662        | \$3,969,367        | \$11,034,217        | \$2,118,094        | \$13,152,311          |
| <u>Total:</u>                           | <u>\$6,522,721</u> | <u>\$10,775,662</u> | <u>\$3,969,367</u> | <u>\$11,034,217</u> | <u>\$2,118,094</u> | <u>\$13,152,311</u>   |

### Expenditures By Obj. Category

|                           |                    |                     |                    |                     |                    |                     |
|---------------------------|--------------------|---------------------|--------------------|---------------------|--------------------|---------------------|
| Salaries, Regular         | \$679,167          | \$722,439           | \$391,120          | \$887,910           | \$86,105           | \$974,015           |
| Benefits                  | \$125,713          | \$180,924           | \$81,417           | \$274,007           | \$31,989           | \$305,996           |
| Overtime/Comp Time        | \$799              | \$0                 | \$1,015            | \$0                 | \$0                | \$0                 |
| Supplies                  | \$12,033           | \$1,000             | \$20,803           | \$1,000             | \$0                | \$1,000             |
| Temporary Services        | \$37,385           | \$5,000             | \$319              | \$5,000             | \$0                | \$5,000             |
| Professional Services     | \$5,175,477        | \$9,607,769         | \$3,200,086        | \$9,607,770         | \$2,000,000        | \$11,607,770        |
| Travel and Training       | \$28,534           | \$5,000             | \$15,183           | \$5,000             | \$0                | \$5,000             |
| Other Services            | \$118,299          | \$0                 | \$56,794           | \$0                 | \$0                | \$0                 |
| Internal Charges          | \$333,872          | \$253,530           | \$198,701          | \$253,530           | \$0                | \$253,530           |
| Debt Service and Interest | \$11,442           | \$0                 | \$3,929            | \$0                 | \$0                | \$0                 |
| <u>Total:</u>             | <u>\$6,522,721</u> | <u>\$10,775,662</u> | <u>\$3,969,367</u> | <u>\$11,034,217</u> | <u>\$2,118,094</u> | <u>\$13,152,311</u> |

## Alcohol and Drug

## Program Summary

### Alcohol and Drug - Community Support

The Alcohol and Drug Program within DCS&C, Behavioral Health Unit, develops and conducts a comprehensive program of alcohol and other drug treatments, intervention, secondary prevention, outreach and support services for adults and youth with chemical dependency problems. The initiatives for 2007-08 include state treatment expansion, Access to Recovery, expansion of county detoxification, crisis services, WASBIRT, County methamphetamine initiatives, expansion of inpatient treatment, opiate dependency treatment, expansion and outreach as part of the increase in community collaboration and the development of partnerships.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (County-wide)

|                           | 2003-2004          | 2005-2006           | 2005               | 2007-2008           | 2007-2008          | 2007-2008           |
|---------------------------|--------------------|---------------------|--------------------|---------------------|--------------------|---------------------|
| Program By Obj. Category: | Actual             | Budget              | Actual             | Baseline            | Adjustment         | Recommended         |
| Salaries, Regular         | \$679,167          | \$722,439           | \$391,120          | \$887,910           | \$86,105           | \$974,015           |
| Benefits                  | \$125,713          | \$180,924           | \$81,417           | \$274,007           | \$31,989           | \$305,996           |
| Overtime/Comp Time        | \$799              | \$0                 | \$1,015            | \$0                 | \$0                | \$0                 |
| Supplies                  | \$12,033           | \$1,000             | \$20,803           | \$1,000             | \$0                | \$1,000             |
| Temporary Services        | \$37,385           | \$5,000             | \$319              | \$5,000             | \$0                | \$5,000             |
| Professional Services     | \$5,175,477        | \$9,607,769         | \$3,200,086        | \$9,607,770         | \$2,000,000        | \$11,607,770        |
| Travel and Training       | \$28,534           | \$5,000             | \$15,183           | \$5,000             | \$0                | \$5,000             |
| Other Services            | \$118,299          | \$0                 | \$56,794           | \$0                 | \$0                | \$0                 |
| Internal Charges          | \$333,872          | \$253,530           | \$198,701          | \$253,530           | \$0                | \$253,530           |
| Debt Service and Interest | \$11,442           | \$0                 | \$3,929            | \$0                 | \$0                | \$0                 |
| Total:                    | <u>\$6,522,721</u> | <u>\$10,775,662</u> | <u>\$3,969,367</u> | <u>\$11,034,217</u> | <u>\$2,118,094</u> | <u>\$13,152,311</u> |

### BUDGET ADJUSTMENTS:

|  | Expenditure               | FTE                | Revenue           |
|--|---------------------------|--------------------|-------------------|
| Extend Proj Position 1954-450-02           |                           |                    |                   |
| 1954-450-566110-Program Admin              | \$118,094                 | 0.71               | \$0               |
| Increase Substance Abuse Treat 1954-450-01 |                           |                    |                   |
| 1954-450-566110-Program Admin              | \$2,000,000               | 0.00               | \$0               |
| <b>BUDGET ADJUSTMENTS TOTAL:</b>           | <u><b>\$2,118,094</b></u> | <u><b>0.71</b></u> | <u><b>\$0</b></u> |

**CHIF****Department Summary**

|                                       | 2003-2004                 | 2005-2006                 | 2005                      | 2007-2008                 | 2007-2008               | 2007-2008                 |
|---------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------------|---------------------------|
| <b><u>Expenditures by Program</u></b> | <b>Actuals</b>            | <b>Budget</b>             | <b>Actuals</b>            | <b>Baseline</b>           | <b>Adjustment</b>       | <b>Total Required</b>     |
| VHA Bonds                             | \$1,295,905               | \$0                       | \$0                       | \$0                       | \$0                     | \$0                       |
| CHIF Program                          | \$2,335,666               | \$5,154,953               | \$1,836,782               | \$4,674,259               | \$500,000               | \$5,174,259               |
| <b><u>Total:</u></b>                  | <b><u>\$3,631,571</u></b> | <b><u>\$5,154,953</u></b> | <b><u>\$1,836,782</u></b> | <b><u>\$4,674,259</u></b> | <b><u>\$500,000</u></b> | <b><u>\$5,174,259</u></b> |

**Expenditures By Obj. Category**

|                           |                           |                           |                           |                           |                         |                           |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------------|---------------------------|
| Salaries, Regular         | \$43,684                  | \$69,200                  | \$26,391                  | \$78,052                  | \$0                     | \$78,052                  |
| Benefits                  | \$8,574                   | \$12,162                  | \$5,121                   | \$23,198                  | \$0                     | \$23,198                  |
| Overtime/Comp Time        | \$162                     | \$0                       | \$20                      | \$0                       | \$0                     | \$0                       |
| Supplies                  | \$895                     | \$200                     | \$0                       | \$200                     | \$0                     | \$200                     |
| Professional Services     | \$723,808                 | \$3,549,640               | \$826,262                 | \$3,913,533               | \$500,000               | \$4,413,533               |
| Travel and Training       | \$547                     | \$100                     | \$134                     | \$100                     | \$0                     | \$100                     |
| Other Services            | \$4,572                   | \$0                       | \$2,258                   | \$0                       | \$0                     | \$0                       |
| Internal Charges          | \$92,638                  | \$162,050                 | \$54,372                  | \$162,050                 | \$0                     | \$162,050                 |
| Transfers                 | \$0                       | \$497,709                 | \$248,246                 | \$497,126                 | \$0                     | \$497,126                 |
| Debt Service and Interest | \$1,347,891               | \$0                       | \$0                       | \$0                       | \$0                     | \$0                       |
| Capital Expenditures      | \$1,408,800               | \$863,892                 | \$673,978                 | \$0                       | \$0                     | \$0                       |
| <b><u>Total:</u></b>      | <b><u>\$3,631,571</u></b> | <b><u>\$5,154,953</u></b> | <b><u>\$1,836,782</u></b> | <b><u>\$4,674,259</u></b> | <b><u>\$500,000</u></b> | <b><u>\$5,174,259</u></b> |

**CHIF****Program Summary****CHIF Program**Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

|                                  | 2003-2004          | 2005-2006          | 2005               | 2007-2008          | 2007-2008         | 2007-2008          |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|
| <b>Program By Obj. Category:</b> | <b>Actual</b>      | <b>Budget</b>      | <b>Actual</b>      | <b>Baseline</b>    | <b>Adjustment</b> | <b>Recommended</b> |
| Salaries, Regular                | \$43,684           | \$69,200           | \$26,391           | \$78,052           | \$0               | \$78,052           |
| Benefits                         | \$8,574            | \$12,162           | \$5,121            | \$23,198           | \$0               | \$23,198           |
| Overtime/Comp Time               | \$162              | \$0                | \$20               | \$0                | \$0               | \$0                |
| Supplies                         | \$895              | \$200              | \$0                | \$200              | \$0               | \$200              |
| Professional Services            | \$723,808          | \$3,549,640        | \$826,262          | \$3,913,533        | \$500,000         | \$4,413,533        |
| Travel and Training              | \$547              | \$100              | \$134              | \$100              | \$0               | \$100              |
| Other Services                   | \$4,572            | \$0                | \$2,258            | \$0                | \$0               | \$0                |
| Internal Charges                 | \$92,638           | \$162,050          | \$54,372           | \$162,050          | \$0               | \$162,050          |
| Transfers                        | \$0                | \$497,709          | \$248,246          | \$497,126          | \$0               | \$497,126          |
| Debt Service and Interest        | \$51,986           | \$0                | \$0                | \$0                | \$0               | \$0                |
| Capital Expenditures             | \$1,408,800        | \$863,892          | \$673,978          | \$0                | \$0               | \$0                |
| <b>Total:</b>                    | <b>\$2,335,666</b> | <b>\$5,154,953</b> | <b>\$1,836,782</b> | <b>\$4,674,259</b> | <b>\$500,000</b>  | <b>\$5,174,259</b> |

**BUDGET ADJUSTMENTS:**

Increase Housing Assistance 1937-450-01  
 1937-450-559220-Projects

Expenditure

FTE

Revenue

\$500,000

0.00

\$0

**BUDGET ADJUSTMENTS TOTAL:****\$500,000****0.00****\$0**

**CHIF****Program Summary****VHA Bonds****VHA Bonds**Operational planning Cagories

Purpose:

Scope:

|   | 2003-2004                 | 2005-2006         | 2005              | 2007-2008         | 2007-2008         | 2007-2008          |
|---|---------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| <b><u>Program By Obj. Category:</u></b> | <b>Actual</b>             | <b>Budget</b>     | <b>Actual</b>     | <b>Baseline</b>   | <b>Adjustment</b> | <b>Recommended</b> |
| Debt Service and Interest               | \$1,295,905               | \$0               | \$0               | \$0               | \$0               | \$0                |
| <b><u>Total:</u></b>                    | <b><u>\$1,295,905</u></b> | <b><u>\$0</u></b> | <b><u>\$0</u></b> | <b><u>\$0</u></b> | <b><u>\$0</u></b> | <b><u>\$0</u></b>  |



## Children's Mental Health Project

## Department Summary

The Department of Community Services is the recipient of a five-year grant totaling \$6,496,700 from the Substance Abuse and Mental Health Services Administration (SAMHSA) Center for Mental Health Services (CMHS). The purpose of the grant is to establish a sustainable, comprehensive service delivery infrastructure for children and adolescents with serious emotional disturbance and their families. The Center of this delivery system is the Children's System of Care Policy Council which has senior representation from all major child-serving systems, as well as parent advocates. The overall goal of these developments is to link the participating service systems with common outcomes, shared information systems, shared resources, strengthened community support, a rigorous evaluation and an integrated case management system.

|                                   | 2003-2004          | 2005-2006          | 2005               | 2007-2008          | 2007-2008         | 2007-2008             |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|-----------------------|
| <u>Expenditures by Program</u>    | <u>Actuals</u>     | <u>Budget</u>      | <u>Actuals</u>     | <u>Baseline</u>    | <u>Adjustment</u> | <u>Total Required</u> |
| Partnerships for Youth Transition | \$3,547,285        | \$3,751,508        | \$1,298,936        | \$3,744,786        | \$0               | \$3,744,786           |
| <u>Total:</u>                     | <u>\$3,547,285</u> | <u>\$3,751,508</u> | <u>\$1,298,936</u> | <u>\$3,744,786</u> | <u>\$0</u>        | <u>\$3,744,786</u>    |

### Expenditures By Obj. Category

|                           |                    |                    |                    |                    |            |                    |
|---------------------------|--------------------|--------------------|--------------------|--------------------|------------|--------------------|
| Salaries, Regular         | \$543,789          | \$335,602          | \$193,263          | \$340,501          | \$0        | \$340,501          |
| Benefits                  | \$132,252          | \$124,715          | \$47,685           | \$113,093          | \$0        | \$113,093          |
| Overtime/Comp Time        | \$845              | \$0                | \$0                | \$0                | \$0        | \$0                |
| Supplies                  | \$19,816           | \$1,000            | \$8,153            | \$1,000            | \$0        | \$1,000            |
| Temporary Services        | \$17,694           | \$0                | \$18,090           | \$0                | \$0        | \$0                |
| Professional Services     | \$2,520,836        | \$3,209,565        | \$910,328          | \$3,209,566        | \$0        | \$3,209,566        |
| Travel and Training       | \$57,021           | \$0                | \$12,952           | \$0                | \$0        | \$0                |
| Other Services            | \$98,251           | \$50,000           | \$45,167           | \$50,000           | \$0        | \$50,000           |
| Internal Charges          | \$150,115          | \$30,626           | \$63,003           | \$30,626           | \$0        | \$30,626           |
| Debt Service and Interest | \$6,666            | \$0                | \$295              | \$0                | \$0        | \$0                |
| <u>Total:</u>             | <u>\$3,547,285</u> | <u>\$3,751,508</u> | <u>\$1,298,936</u> | <u>\$3,744,786</u> | <u>\$0</u> | <u>\$3,744,786</u> |

## Children's Mental Health Project

## Program Summary

### Partnerships for Youth Transition

Clark County DCS is the recipient of a four year grant from the Substance Abuse and Mental Health Services Administration (SAMHSA) Center for Mental Health Services (CMHS).

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

|                                  | 2003-2004          | 2005-2006          | 2005               | 2007-2008          | 2007-2008         | 2007-2008          |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|
| <u>Program By Obj. Category:</u> | <u>Actual</u>      | <u>Budget</u>      | <u>Actual</u>      | <u>Baseline</u>    | <u>Adjustment</u> | <u>Recommended</u> |
| Salaries, Regular                | \$543,789          | \$335,602          | \$193,263          | \$340,501          | \$0               | \$340,501          |
| Benefits                         | \$132,252          | \$124,715          | \$47,685           | \$113,093          | \$0               | \$113,093          |
| Overtime/Comp Time               | \$845              | \$0                | \$0                | \$0                | \$0               | \$0                |
| Supplies                         | \$19,816           | \$1,000            | \$8,153            | \$1,000            | \$0               | \$1,000            |
| Temporary Services               | \$17,694           | \$0                | \$18,090           | \$0                | \$0               | \$0                |
| Professional Services            | \$2,520,836        | \$3,209,565        | \$910,328          | \$3,209,566        | \$0               | \$3,209,566        |
| Travel and Training              | \$57,021           | \$0                | \$12,952           | \$0                | \$0               | \$0                |
| Other Services                   | \$98,251           | \$50,000           | \$45,167           | \$50,000           | \$0               | \$50,000           |
| Internal Charges                 | \$150,115          | \$30,626           | \$63,003           | \$30,626           | \$0               | \$30,626           |
| Debt Service and Interest        | \$6,666            | \$0                | \$295              | \$0                | \$0               | \$0                |
| <u>Total:</u>                    | <u>\$3,547,285</u> | <u>\$3,751,508</u> | <u>\$1,298,936</u> | <u>\$3,744,786</u> | <u>\$0</u>        | <u>\$3,744,786</u> |

## Community Action

## Department Summary

The Community Action Program provides programs and services for low-income families and individuals that meet basic needs and promote self-sfficiency. Services are provided through contracts with community-based organizations and are supported with a variety of federal, state, and local funds. The Community Action Program also seeks to involve persons in poverty in the affairs of the community and supports the advocacy efforts for low-income people.

|                                | 2003-2004                 | 2005-2006                 | 2005                      | 2007-2008                 | 2007-2008         | 2007-2008                 |
|--------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|---------------------------|
| <u>Expenditures by Program</u> | <u>Actuals</u>            | <u>Budget</u>             | <u>Actuals</u>            | <u>Baseline</u>           | <u>Adjustment</u> | <u>Total Required</u>     |
| Emergency Assistance           | \$1,830,961               | \$2,507,356               | \$1,171,277               | \$2,516,543               | \$0               | \$2,516,543               |
| <b><u>Total:</u></b>           | <b><u>\$1,830,961</u></b> | <b><u>\$2,507,356</u></b> | <b><u>\$1,171,277</u></b> | <b><u>\$2,516,543</u></b> | <b><u>\$0</u></b> | <b><u>\$2,516,543</u></b> |

### Expenditures By Obj. Category

|                           |                           |                           |                           |                           |                   |                           |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|---------------------------|
| Salaries, Regular         | \$214,838                 | \$170,314                 | \$99,043                  | \$174,160                 | \$0               | \$174,160                 |
| Benefits                  | \$43,299                  | \$48,577                  | \$20,983                  | \$53,917                  | \$0               | \$53,917                  |
| Overtime/Comp Time        | \$282                     | \$0                       | \$0                       | \$0                       | \$0               | \$0                       |
| Supplies                  | \$4,487                   | \$500                     | \$1,287                   | \$500                     | \$0               | \$500                     |
| Temporary Services        | \$25                      | \$1,200                   | \$0                       | \$1,200                   | \$0               | \$1,200                   |
| Professional Services     | \$1,365,525               | \$2,200,965               | \$887,916                 | \$2,200,966               | \$0               | \$2,200,966               |
| Travel and Training       | \$7,891                   | \$2,500                   | \$4,377                   | \$2,500                   | \$0               | \$2,500                   |
| Other Services            | \$60,114                  | \$0                       | \$41,478                  | \$0                       | \$0               | \$0                       |
| Internal Charges          | \$133,215                 | \$83,300                  | \$116,086                 | \$83,300                  | \$0               | \$83,300                  |
| Debt Service and Interest | \$1,285                   | \$0                       | \$107                     | \$0                       | \$0               | \$0                       |
| <b><u>Total:</u></b>      | <b><u>\$1,830,961</u></b> | <b><u>\$2,507,356</u></b> | <b><u>\$1,171,277</u></b> | <b><u>\$2,516,543</u></b> | <b><u>\$0</u></b> | <b><u>\$2,516,543</u></b> |

## **Community Action**

## **Program Summary**

### **Emergency Assistance**

**The Community Action Program supports homeless shelters and homelessness prevention programs, emergency food assistance, legal assistance, transportation assistance and access to services.**

Operational planning Cagories

Purpose: Essential

Scope: Internal

|                                  | 2003-2004                 | 2005-2006                 | 2005                      | 2007-2008                 | 2007-2008         | 2007-2008                 |
|----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|---------------------------|
| <b>Program By Obj. Category:</b> | <b>Actual</b>             | <b>Budget</b>             | <b>Actual</b>             | <b>Baseline</b>           | <b>Adjustment</b> | <b>Recommended</b>        |
| Salaries, Regular                | \$214,838                 | \$170,314                 | \$99,043                  | \$174,160                 | \$0               | \$174,160                 |
| Benefits                         | \$43,299                  | \$48,577                  | \$20,983                  | \$53,917                  | \$0               | \$53,917                  |
| Overtime/Comp Time               | \$282                     | \$0                       | \$0                       | \$0                       | \$0               | \$0                       |
| Supplies                         | \$4,487                   | \$500                     | \$1,287                   | \$500                     | \$0               | \$500                     |
| Temporary Services               | \$25                      | \$1,200                   | \$0                       | \$1,200                   | \$0               | \$1,200                   |
| Professional Services            | \$1,365,525               | \$2,200,965               | \$887,916                 | \$2,200,966               | \$0               | \$2,200,966               |
| Travel and Training              | \$7,891                   | \$2,500                   | \$4,377                   | \$2,500                   | \$0               | \$2,500                   |
| Other Services                   | \$60,114                  | \$0                       | \$41,478                  | \$0                       | \$0               | \$0                       |
| Internal Charges                 | \$133,215                 | \$83,300                  | \$116,086                 | \$83,300                  | \$0               | \$83,300                  |
| Debt Service and Interest        | \$1,285                   | \$0                       | \$107                     | \$0                       | \$0               | \$0                       |
| <b>Total:</b>                    | <b><u>\$1,830,961</u></b> | <b><u>\$2,507,356</u></b> | <b><u>\$1,171,277</u></b> | <b><u>\$2,516,543</u></b> | <b><u>\$0</u></b> | <b><u>\$2,516,543</u></b> |

## DCS Central Administration

## Department Summary

The Administration/MIS/Contract/Finance Unit ensures grant accountability standards within the department. The unit provides for centralized accounting, client service data reporting, fiscal reporting, contract and grants management support for all DCS programs. As DCS is primarily a grant funded department, this unit also provides technical support to other county departments who receive federal and state grants.

During 2007-08 this unit will merge with the administrative unit of the Clark County Department of Public Health. This consolidation of administrative services for the two county departments will work toward maximizing the knowledge base of both units and improving effectiveness for the administration of their combined federal and state funding.

|                                      | 2003-2004        | 2005-2006          | 2005              | 2007-2008          | 2007-2008         | 2007-2008             |
|--------------------------------------|------------------|--------------------|-------------------|--------------------|-------------------|-----------------------|
| <u>Expenditures by Program</u>       | <u>Actuals</u>   | <u>Budget</u>      | <u>Actuals</u>    | <u>Baseline</u>    | <u>Adjustment</u> | <u>Total Required</u> |
| DCS Central Administration           | \$497,611        | \$6,395,281        | -\$386,631        | \$6,271,097        | \$780,632         | \$7,051,729           |
| <u>Total:</u>                        | <u>\$497,611</u> | <u>\$6,395,281</u> | <u>-\$386,631</u> | <u>\$6,271,097</u> | <u>\$780,632</u>  | <u>\$7,051,729</u>    |
| <u>Expenditures By Obj. Category</u> |                  |                    |                   |                    |                   |                       |
| Salaries, Regular                    | \$1,334,307      | \$1,872,645        | \$662,272         | \$2,118,404        | \$85,025          | \$2,203,429           |
| Benefits                             | \$285,208        | \$713,622          | \$137,249         | \$603,085          | \$37,534          | \$640,619             |
| Overtime/Comp Time                   | \$2,519          | \$10,800           | \$1,064           | \$10,800           | \$0               | \$10,800              |
| Supplies                             | \$73,022         | \$151,400          | \$28,335          | \$151,400          | \$0               | \$151,400             |
| Temporary Services                   | \$72,139         | \$140,000          | \$630             | \$140,000          | \$0               | \$140,000             |
| Professional Services                | \$571,535        | \$847,773          | -\$371,817        | \$847,774          | \$0               | \$847,774             |
| Travel and Training                  | \$23,962         | \$120,000          | \$14,238          | \$120,000          | \$0               | \$120,000             |
| Other Services                       | \$271,833        | \$750,125          | \$159,730         | \$563,104          | \$658,073         | \$1,221,177           |
| Internal Charges                     | -\$2,141,740     | \$1,743,916        | -\$1,065,131      | \$1,671,530        | \$0               | \$1,671,530           |
| Transfers                            | \$0              | \$45,000           | \$45,000          | \$45,000           | \$0               | \$45,000              |
| Debt Service and Interest            | \$4,826          | \$0                | \$1,799           | \$0                | \$0               | \$0                   |
| <u>Total:</u>                        | <u>\$497,611</u> | <u>\$6,395,281</u> | <u>-\$386,631</u> | <u>\$6,271,097</u> | <u>\$780,632</u>  | <u>\$7,051,729</u>    |

## DCS Central Administration

## Staffing Roster

| Position Status | Job                           | FTE | Title                                 | Grade Step | Employee                    |
|-----------------|-------------------------------|-----|---------------------------------------|------------|-----------------------------|
|                 | Director Com Ser & Corr       | 1   | ACS0001.Director Com Ser & Corr       |            | Piper, Michael C            |
|                 | Executive Assistant           | 1   | ACS0002.Executive Assistant           | 4          | Silva, Karen J              |
|                 | Administrative Serv Mgr III   | 1   | ACS0003.Administrative Serv Mgr III   |            |                             |
|                 | Grants Accounting Specialist  | 1   | ACS0004.Grants Accounting Specialist  | 6          | Matthies, Eathel J          |
|                 | Office Assistant II           | 1   | ACS0005.Office Assistant II           | 5          | Cumberbatch, Trudi N        |
|                 | Grants Accounting Specialist  | 1   | ACS0006.Grants Accounting Specialist  | 6          | Saylor, Jeri J              |
|                 | Grants Accounting Specialist  | 1   | ACS0007.Grants Accounting Specialist  | 6          | Evans, Laura L              |
|                 | Office Assistant, Senior      | 1   | ACS0008.Office Assistant, Senior      | 6          | Davis, Valerie              |
|                 | Program Manager I             | 1   | ACS0010.Program Manager I             |            | Rains, Harold Y             |
|                 | Program Manager I             | 1   | ACS0014.Program Manager I             |            | Curtin, Ronald L            |
|                 | Management Analyst, Senior    | 1   | ACS0015.Management Analyst, Senior    |            | Steen, Heidi R              |
|                 | Office Assistant II           | 1   | ACS0016.Office Assistant II           | 6          | Tribe, Geraldine R          |
|                 | Management Analyst, Senior    | 1   | ACS0017.Management Analyst, Senior    |            | McCracken, Krista L         |
|                 | Management Analyst, Senior    | 1   | ACS0018.Management Analyst, Senior    |            | Alberts, Bradley R          |
|                 | Deputy Dir Soc & Behav Svcs   | 1   | ACS0019.Deputy Dir Soc & Behav Svcs   |            | Dolezal, Cheri D            |
|                 | Office Assistant III          | 1   | ACS0020.Office Assistant III          | 1          | Till, Leisha D              |
|                 | Program Manager II            | 1   | ACS0021.Program Manager II            |            | Dolezal, Gerald D           |
|                 | Program Coordinator II        | 1   | ACS0022.Program Coordinator II        |            | O'Dwyer, Kathleen A         |
|                 | Management Analyst            | 1   | ACS0023.Management Analyst            |            | Pagni, Carleen              |
|                 | Management Analyst, Senior    | 1   | ACS0024.Management Analyst, Senior    |            | Dimick, Rhonda J            |
|                 | Management Analyst            | 1   | ACS1000.Management Analyst            |            | McDowell, Gerene F          |
|                 | Program Manager I             | 1   | ACS0025.Program Manager I             |            | Thompson, Ralph C           |
|                 | Program Coordinator I         | 1   | ACS0026.Program Coordinator I         |            | Gerrior, Barbara A          |
|                 | Program Coordinator I         | 1   | ACS0027.Program Coordinator I         |            | Pereira, Keith D            |
|                 | Office Assistant III          | 1   | ACS0028.Office Assistant III          | 6          | Becker, Barbara A           |
|                 | Program Manager II            | 1   | ACS0029.Program Manager II            |            | Sieler, Darlene D           |
|                 | Program Manager I             | 1   | ACS0030.Program Manager I             |            | Burmester, Mildred R        |
|                 | Program Coordinator II        | 1   | ACS0031.Program Coordinator II        |            | Knapp, Geoffrey S           |
|                 | Program Coordinator II        | 1   | ACS0032.Program Coordinator II        |            | Middlewood, Martha E        |
|                 | Program Coordinator I         | .5  | ACS0034.Program Coordinator I         |            | Grosz, Dawn                 |
|                 | Administrative Assistant      | 1   | ACS0035.Administrative Assistant      | 6          | Martino, Denise E           |
|                 | Program Manager I             | 1   | ACS0036.Program Manager I             |            | Strehlow, Mary              |
|                 | Program Coordinator II        | 1   | ACS0037.Program Coordinator II        |            | Amundson, Vanessa A         |
|                 | Program Coordinator II        | 1   | ACS0038.Program Coordinator II        |            | Patterson, Linda            |
|                 | Program Coordinator II        | 1   | ACS0039.Program Coordinator II        |            | Schudde, Joel E             |
|                 | Program Coordinator I         | 1   | ACS0040.Program Coordinator I         |            | Stief, Tracy L              |
|                 | Program Coordinator I         | 1   | ACS0041.Program Coordinator I         |            | Henriksen, Kristin M        |
|                 | Office Assistant III          | 1   | ACS0042.Office Assistant III          | 4          | McKee, Shelly L             |
|                 | Program Manager I             | 1   | ACS0043.Program Manager I             |            |                             |
|                 | Program Manager I             | 1   | ACS0044.Program Manager I             |            | Ramsey, Karyl A             |
|                 | Program Coordinator II        | .75 | ACS0046.Program Coordinator II        |            | Dailey, Pamela G            |
|                 | Program Coordinator II        | 1   | ACS0047.Program Coordinator II        |            | Evans, Karen L              |
|                 | Program Coordinator I         | 1   | ACS0048.Program Coordinator I         |            | Houston, Elizabeth L        |
|                 | Office Assistant, Senior      | .75 | ACS0049.Office Assistant, Senior      | 1          | Dunn, Kelly B               |
|                 | Office Assistant III          | 1   | ACS0050.Office Assistant III          | 6          | Bond, Deborah L             |
|                 | Program Manager II            | 1   | ACS0051.Program Manager II            |            | Munroe, Peter C             |
|                 | Program Manager I             | 1   | ACS0052.Program Manager I             |            | Rock, Patricia T            |
|                 | Program Coordinator II        | 1   | ACS0053.Program Coordinator II        |            | Lasher, Thomas C            |
|                 | Program Coordinator II        | 1   | ACS0054.Program Coordinator II        |            | Scott, Bonnie L             |
|                 | Program Coordinator I         | 1   | ACS0055.Program Coordinator I         | 6          | Clinton, Janet S            |
|                 | Rehabilitation Specialist, Sr | 1   | ACS0057.Rehabilitation Specialist, Sr | 6          | Patterson, Robert G         |
|                 | Rehabilitation Specialist, Sr | 1   | ACS0058.Rehabilitation Specialist, Sr | 6          | Selle, Paul F               |
|                 | Office Assistant III          | 1   | ACS0059.Office Assistant III          | 1          |                             |
|                 | Office Assistant II           | 1   | ACS0061.Office Assistant II           | 2          | Eveleigh-Tomlin, Janielle A |
|                 | Office Assistant II           | 1   | ACS0062.Office Assistant II           | 6          | Smith, Cynthia              |
|                 | Program Manager II            | 1   | ACS0063.Program Manager II            |            |                             |
|                 | Program Coordinator II        | 1   | ACS0065.Program Coordinator II        |            | Davis, Heather L            |
|                 | Program Coordinator II        | 1   | ACS0066.Program Coordinator II        |            | De Guzman, Camilo B         |
|                 | Management Analyst            | 1   | ACS0067.Management Analyst            |            | Foster, Christine E         |
|                 | Program Coordinator II        | 1   | ACS0068.Program Coordinator II        |            | Hooyen, Judith              |
|                 | Program Coordinator II        | 1   | ACS0069.Program Coordinator II        |            | King, John S                |
|                 | Program Coordinator II        | 1   | ACS0070.Program Coordinator II        |            | Miller, James L             |
|                 | Program Coordinator II        | 1   | ACS0072.Program Coordinator II        |            | Sassali Burrows, Marlene    |
|                 | Program Coordinator I         | 1   | ACS0073.Program Coordinator I         |            | Varnal, Kimberly S          |
|                 | Administrative Assistant      | 1   | ACS0074.Administrative Assistant      | 3          | Patton, Consuelo G          |
|                 | Office Assistant, Senior      | 1   | ACS0075.Office Assistant, Senior      | 1          |                             |
|                 | Office Assistant II           | .5  | ACS0076.Office Assistant II           | 1          |                             |
|                 | Office Assistant II           | .5  | ACS0077.Office Assistant II           | 1          |                             |
|                 | Office Assistant II           | 1   | ACS0078.Office Assistant II           | 6          | Reyes, Silvia               |

| Position Status | Job                           | FTE       | Title                                 | Grade Step | Employee             |
|-----------------|-------------------------------|-----------|---------------------------------------|------------|----------------------|
|                 | Program Manager I             | 1         | ACS1001.Program Manager I             |            | Sussex, Barbara M    |
|                 | Office Assistant III          | 1         | ACS0060.Office Assistant III          | 6          | Givens, Samantha K   |
|                 | Rehabilitation Specialist, Sr | 1         | ACS0056.Rehabilitation Specialist, Sr | 6          | Giese, Jerry O       |
|                 | Program Manager I             | 1         | ACS1002.Program Manager I             |            |                      |
|                 | Program Coordinator II        | 1         | ACS0033.Program Coordinator II        |            | Nykerk, Carol S      |
|                 | Program Coordinator II        | 1         | ACS0079.Program Coordinator II        |            |                      |
|                 | Program Manager I             | 1         | ACS0071.Program Manager I             |            | Mom-Chhing, Connie D |
|                 | Program Manager I             | 1         | ACS0064.Program Manager I             |            | Barker, Sela         |
|                 | Program Coordinator II        | 1         | ACS0080.Program Coordinator II        |            | Johnson, David R     |
|                 |                               | <b>76</b> |                                       |            |                      |

## DCS Central Administration

## Program Summary

### DCS Central Administration

The Administration/MIS/Contract/Finance Unit provides central support to community service and corrections and public health programs as well as technical support to other county departments, subcontractors and other community organizations. Responsibilities include administration, contract management, monitoring, client service data management, and financial oversight and accountability in a centralized model that emphasizes flexibility to programs, while maintaining grant integrity.

Operational planning Cagories

Purpose: Support

Scope: Internal

|                           | 2003-2004        | 2005-2006          | 2005              | 2007-2008          | 2007-2008        | 2007-2008          |
|---------------------------|------------------|--------------------|-------------------|--------------------|------------------|--------------------|
| Program By Obj. Category: | Actual           | Budget             | Actual            | Baseline           | Adjustment       | Recommended        |
| Salaries, Regular         | \$1,334,307      | \$1,872,645        | \$662,272         | \$2,118,404        | \$85,025         | \$2,203,429        |
| Benefits                  | \$285,208        | \$713,622          | \$137,249         | \$603,085          | \$37,534         | \$640,619          |
| Overtime/Comp Time        | \$2,519          | \$10,800           | \$1,064           | \$10,800           | \$0              | \$10,800           |
| Supplies                  | \$73,022         | \$151,400          | \$28,335          | \$151,400          | \$0              | \$151,400          |
| Temporary Services        | \$72,139         | \$140,000          | \$630             | \$140,000          | \$0              | \$140,000          |
| Professional Services     | \$571,535        | \$847,773          | -\$371,817        | \$847,774          | \$0              | \$847,774          |
| Travel and Training       | \$23,962         | \$120,000          | \$14,238          | \$120,000          | \$0              | \$120,000          |
| Other Services            | \$271,833        | \$750,125          | \$159,730         | \$563,104          | \$658,073        | \$1,221,177        |
| Internal Charges          | -\$2,141,740     | \$1,743,916        | -\$1,065,131      | \$1,671,530        | \$0              | \$1,671,530        |
| Transfers                 | \$0              | \$45,000           | \$45,000          | \$45,000           | \$0              | \$45,000           |
| Debt Service and Interest | \$4,826          | \$0                | \$1,799           | \$0                | \$0              | \$0                |
| <b>Total:</b>             | <b>\$497,611</b> | <b>\$6,395,281</b> | <b>-\$386,631</b> | <b>\$6,271,097</b> | <b>\$780,632</b> | <b>\$7,051,729</b> |

### BUDGET ADJUSTMENTS:

Rent Subsidy for DCS 1935-450-02

1935-450-557200-Community Info Svcs

Staff Asst Project Position 1935-450-01

1935-450-557200-Community Info Svcs

|                                  |                  |             |            |
|----------------------------------|------------------|-------------|------------|
| <b>BUDGET ADJUSTMENTS TOTAL:</b> | <b>\$780,632</b> | <b>0.79</b> | <b>\$0</b> |
|----------------------------------|------------------|-------------|------------|

Expenditure

FTE

Revenue

\$658,073

0.00

\$0

\$122,559

0.79

\$0



## Developmental Disability

## Department Summary

The Developmental Disabilities Program provides employment/day programs for children and adults with developmental disabilities through contracts with local providers and work with local businesses and community organizations. Day programs include early intervention services for children from birth to three years of age and adult services which are focused on supported employment services for individuals ranging from 21 to 62 years of age as well as community access for seniors. The county program is also responsible for information and education provided to community members and families regarding issues related to disabilities and for community development activities that enhance the awareness of all community members regarding the issues related to people experiencing developmental disabilities. The primary funding source is a state contract with the Department of Social and Health Services. Local property taxes provide additional revenue for the coordination and provision of services, as required by RCW.

|                                | 2003-2004          | 2005-2006          | 2005               | 2007-2008          | 2007-2008         | 2007-2008             |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|-----------------------|
| <u>Expenditures by Program</u> | <u>Actuals</u>     | <u>Budget</u>      | <u>Actuals</u>     | <u>Baseline</u>    | <u>Adjustment</u> | <u>Total Required</u> |
| Developmental Disabilities     | \$5,882,139        | \$7,184,024        | \$3,789,628        | \$7,085,057        | \$700,000         | \$7,785,057           |
| <u>Total:</u>                  | <u>\$5,882,139</u> | <u>\$7,184,024</u> | <u>\$3,789,628</u> | <u>\$7,085,057</u> | <u>\$700,000</u>  | <u>\$7,785,057</u>    |

### Expenditures By Obj. Category

|                           |                    |                    |                    |                    |                  |                    |
|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|
| Salaries, Regular         | \$564,169          | \$711,563          | \$324,612          | \$604,349          | \$0              | \$604,349          |
| Benefits                  | \$111,790          | \$189,366          | \$78,401           | \$197,610          | \$0              | \$197,610          |
| Overtime/Comp Time        | \$894              | \$0                | \$0                | \$0                | \$0              | \$0                |
| Supplies                  | \$10,142           | \$1,000            | \$8,631            | \$1,000            | \$0              | \$1,000            |
| Temporary Services        | \$23,154           | \$5,000            | \$0                | \$5,000            | \$0              | \$5,000            |
| Professional Services     | \$4,818,559        | \$6,067,366        | \$3,078,220        | \$6,067,368        | \$700,000        | \$6,767,368        |
| Travel and Training       | \$12,400           | \$8,000            | \$4,036            | \$8,000            | \$0              | \$8,000            |
| Other Services            | \$88,216           | \$0                | \$45,549           | \$0                | \$0              | \$0                |
| Internal Charges          | \$251,372          | \$201,729          | \$250,179          | \$201,730          | \$0              | \$201,730          |
| Debt Service and Interest | \$1,443            | \$0                | \$0                | \$0                | \$0              | \$0                |
| <u>Total:</u>             | <u>\$5,882,139</u> | <u>\$7,184,024</u> | <u>\$3,789,628</u> | <u>\$7,085,057</u> | <u>\$700,000</u> | <u>\$7,785,057</u> |

## Developmental Disability

## Program Summary

### Developmental Disabilities

The Developmental Disabilities Unit provides a variety of services, information, and training for children and adults with developmental disabilities and their families as well as the broader community. Initiatives for 2007-08 include the expansion of employment and self employment opportunities, the continued development of affordable housing, completing a system re-design, development of a MIS system, increasing the community's access to information/education and expanded collaboration with the local business community and the continuing of a major project with the local education system.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (County-wide)

|                           | 2003-2004          | 2005-2006          | 2005               | 2007-2008          | 2007-2008        | 2007-2008          |
|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|
| Program By Obj. Category: | Actual             | Budget             | Actual             | Baseline           | Adjustment       | Recommended        |
| Salaries, Regular         | \$564,169          | \$711,563          | \$324,612          | \$604,349          | \$0              | \$604,349          |
| Benefits                  | \$111,790          | \$189,366          | \$78,401           | \$197,610          | \$0              | \$197,610          |
| Overtime/Comp Time        | \$894              | \$0                | \$0                | \$0                | \$0              | \$0                |
| Supplies                  | \$10,142           | \$1,000            | \$8,631            | \$1,000            | \$0              | \$1,000            |
| Temporary Services        | \$23,154           | \$5,000            | \$0                | \$5,000            | \$0              | \$5,000            |
| Professional Services     | \$4,818,559        | \$6,067,366        | \$3,078,220        | \$6,067,368        | \$700,000        | \$6,767,368        |
| Travel and Training       | \$12,400           | \$8,000            | \$4,036            | \$8,000            | \$0              | \$8,000            |
| Other Services            | \$88,216           | \$0                | \$45,549           | \$0                | \$0              | \$0                |
| Internal Charges          | \$251,372          | \$201,729          | \$250,179          | \$201,730          | \$0              | \$201,730          |
| Debt Service and Interest | \$1,443            | \$0                | \$0                | \$0                | \$0              | \$0                |
| <b>Total:</b>             | <b>\$5,882,139</b> | <b>\$7,184,024</b> | <b>\$3,789,628</b> | <b>\$7,085,057</b> | <b>\$700,000</b> | <b>\$7,785,057</b> |

### BUDGET ADJUSTMENTS:

Increase for Dev Disabilities 1953-450-01  
1953-450-568660-Person-To-Person

|             |     |         |
|-------------|-----|---------|
| Expenditure | FTE | Revenue |
|-------------|-----|---------|

\$700,000 0.00 \$0

**BUDGET ADJUSTMENTS TOTAL:** **\$700,000** **0.00** **\$0**

## Family & Youth Resources

## Department Summary

The Youth and Family programs within the Department of Community Services consists of projects and programs that work to address the needs of youth/families throughout Clark County. The focus of the work is driven by youth/families and is designed to promote the health of individuals by building on their strengths and talents.

|                                | 2003-2004        | 2005-2006          | 2005             | 2007-2008          | 2007-2008         | 2007-2008             |
|--------------------------------|------------------|--------------------|------------------|--------------------|-------------------|-----------------------|
| <u>Expenditures by Program</u> | <u>Actuals</u>   | <u>Budget</u>      | <u>Actuals</u>   | <u>Baseline</u>    | <u>Adjustment</u> | <u>Total Required</u> |
| Family & Youth Resources       | \$730,792        | \$1,178,982        | \$497,646        | \$1,316,362        | \$0               | \$1,316,362           |
| <u>Total:</u>                  | <u>\$730,792</u> | <u>\$1,178,982</u> | <u>\$497,646</u> | <u>\$1,316,362</u> | <u>\$0</u>        | <u>\$1,316,362</u>    |

### Expenditures By Obj. Category

|                           |                  |                    |                  |                    |            |                    |
|---------------------------|------------------|--------------------|------------------|--------------------|------------|--------------------|
| Salaries, Regular         | \$267,612        | \$322,025          | \$188,359        | \$406,496          | \$0        | \$406,496          |
| Benefits                  | \$49,660         | \$83,389           | \$39,711         | \$136,296          | \$0        | \$136,296          |
| Overtime/Comp Time        | \$125            | \$0                | \$20             | \$0                | \$0        | \$0                |
| Supplies                  | \$24,083         | \$330,789          | \$43,040         | \$330,790          | \$0        | \$330,790          |
| Temporary Services        | \$18,827         | \$1,000            | \$20,297         | \$1,000            | \$0        | \$1,000            |
| Professional Services     | \$90,520         | \$409,249          | \$63,983         | \$409,250          | \$0        | \$409,250          |
| Travel and Training       | \$31,357         | \$5,000            | \$20,255         | \$5,000            | \$0        | \$5,000            |
| Other Services            | \$209,132        | \$0                | \$93,929         | \$0                | \$0        | \$0                |
| Internal Charges          | \$37,290         | \$27,530           | \$28,047         | \$27,530           | \$0        | \$27,530           |
| Debt Service and Interest | \$2,186          | \$0                | \$5              | \$0                | \$0        | \$0                |
| <u>Total:</u>             | <u>\$730,792</u> | <u>\$1,178,982</u> | <u>\$497,646</u> | <u>\$1,316,362</u> | <u>\$0</u> | <u>\$1,316,362</u> |

**Family & Youth Resources**

**Staffing Roster**

| Position Status | Job                    | FTE | Title                          | Grade Step | Employee        |
|-----------------|------------------------|-----|--------------------------------|------------|-----------------|
|                 | Program Coordinator II | 1   | ACS0045.Program Coordinator II |            | Osipchak, Lee A |
|                 |                        | 1   |                                |            |                 |

## Family & Youth Resources

## Program Summary

### Family & Youth Resources

This Unit provides services to families and youth that are prevention oriented and aimed at reducing violence. This unit also funds community action programs that target emergency food and shelter services. Services are funded from a number of state and federal grants. Clark County enhances services to at-risk youth with general funds and supports community coordination and other administrative activities.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (Multi-County)

|                                  | 2003-2004        | 2005-2006          | 2005             | 2007-2008          | 2007-2008         | 2007-2008          |
|----------------------------------|------------------|--------------------|------------------|--------------------|-------------------|--------------------|
| <b>Program By Obj. Category:</b> | <b>Actual</b>    | <b>Budget</b>      | <b>Actual</b>    | <b>Baseline</b>    | <b>Adjustment</b> | <b>Recommended</b> |
| Salaries, Regular                | \$267,612        | \$322,025          | \$188,359        | \$406,496          | \$0               | \$406,496          |
| Benefits                         | \$49,660         | \$83,389           | \$39,711         | \$136,296          | \$0               | \$136,296          |
| Overtime/Comp Time               | \$125            | \$0                | \$20             | \$0                | \$0               | \$0                |
| Supplies                         | \$24,083         | \$330,789          | \$43,040         | \$330,790          | \$0               | \$330,790          |
| Temporary Services               | \$18,827         | \$1,000            | \$20,297         | \$1,000            | \$0               | \$1,000            |
| Professional Services            | \$90,520         | \$409,249          | \$63,983         | \$409,250          | \$0               | \$409,250          |
| Travel and Training              | \$31,357         | \$5,000            | \$20,255         | \$5,000            | \$0               | \$5,000            |
| Other Services                   | \$209,132        | \$0                | \$93,929         | \$0                | \$0               | \$0                |
| Internal Charges                 | \$37,290         | \$27,530           | \$28,047         | \$27,530           | \$0               | \$27,530           |
| Debt Service and Interest        | \$2,186          | \$0                | \$5              | \$0                | \$0               | \$0                |
| <b>Total:</b>                    | <b>\$730,792</b> | <b>\$1,178,982</b> | <b>\$497,646</b> | <b>\$1,316,362</b> | <b>\$0</b>        | <b>\$1,316,362</b> |

**HOME****Department Summary**

|                                       | 2003-2004                 | 2005-2006                 | 2005                      | 2007-2008                 | 2007-2008               | 2007-2008                 |
|---------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------------|---------------------------|
| <b><u>Expenditures by Program</u></b> | <b>Actuals</b>            | <b>Budget</b>             | <b>Actuals</b>            | <b>Baseline</b>           | <b>Adjustment</b>       | <b>Total Required</b>     |
| HOME Program                          | \$4,142,782               | \$3,415,239               | \$1,281,461               | \$3,454,058               | \$500,000               | \$3,954,058               |
| <b><u>Total:</u></b>                  | <b><u>\$4,142,782</u></b> | <b><u>\$3,415,239</u></b> | <b><u>\$1,281,461</u></b> | <b><u>\$3,454,058</u></b> | <b><u>\$500,000</u></b> | <b><u>\$3,954,058</u></b> |

**Expenditures By Obj. Category**

|                           |                           |                           |                           |                           |                         |                           |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------------|---------------------------|
| Salaries, Regular         | \$216,388                 | \$211,216                 | \$107,212                 | \$240,488                 | \$0                     | \$240,488                 |
| Benefits                  | \$41,736                  | \$58,256                  | \$21,614                  | \$67,802                  | \$0                     | \$67,802                  |
| Overtime/Comp Time        | \$138                     | \$0                       | \$14                      | \$0                       | \$0                     | \$0                       |
| Supplies                  | \$2,609                   | \$1,000                   | \$1,864                   | \$1,000                   | \$0                     | \$1,000                   |
| Temporary Services        | \$154                     | \$5,000                   | \$0                       | \$5,000                   | \$0                     | \$5,000                   |
| Professional Services     | \$3,683,609               | \$3,016,017               | \$1,074,112               | \$3,016,018               | \$500,000               | \$3,516,018               |
| Travel and Training       | \$8,540                   | \$10,000                  | \$2,747                   | \$10,000                  | \$0                     | \$10,000                  |
| Other Services            | \$34,277                  | \$0                       | \$16,383                  | \$0                       | \$0                     | \$0                       |
| Internal Charges          | \$154,678                 | \$113,750                 | \$57,515                  | \$113,750                 | \$0                     | \$113,750                 |
| Debt Service and Interest | \$653                     | \$0                       | \$0                       | \$0                       | \$0                     | \$0                       |
| <b><u>Total:</u></b>      | <b><u>\$4,142,782</u></b> | <b><u>\$3,415,239</u></b> | <b><u>\$1,281,461</u></b> | <b><u>\$3,454,058</u></b> | <b><u>\$500,000</u></b> | <b><u>\$3,954,058</u></b> |

## HOME

## Program Summary

### HOME Program

Home Investment Partnership Program (HOME) funds are used for the development of affordable rental housing, tenant based rental assistance, home ownership and operating costs for Community Housing Development Organizations (CHDO) in a partnership with non-profit organizations and private developers. All housing developed with HOME funds are for low-income individuals.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (County-wide)

|                           | 2003-2004          | 2005-2006          | 2005               | 2007-2008          | 2007-2008        | 2007-2008          |
|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|
| Program By Obj. Category: | Actual             | Budget             | Actual             | Baseline           | Adjustment       | Recommended        |
| Salaries, Regular         | \$216,388          | \$211,216          | \$107,212          | \$240,488          | \$0              | \$240,488          |
| Benefits                  | \$41,736           | \$58,256           | \$21,614           | \$67,802           | \$0              | \$67,802           |
| Overtime/Comp Time        | \$138              | \$0                | \$14               | \$0                | \$0              | \$0                |
| Supplies                  | \$2,609            | \$1,000            | \$1,864            | \$1,000            | \$0              | \$1,000            |
| Temporary Services        | \$154              | \$5,000            | \$0                | \$5,000            | \$0              | \$5,000            |
| Professional Services     | \$3,683,609        | \$3,016,017        | \$1,074,112        | \$3,016,018        | \$500,000        | \$3,516,018        |
| Travel and Training       | \$8,540            | \$10,000           | \$2,747            | \$10,000           | \$0              | \$10,000           |
| Other Services            | \$34,277           | \$0                | \$16,383           | \$0                | \$0              | \$0                |
| Internal Charges          | \$154,678          | \$113,750          | \$57,515           | \$113,750          | \$0              | \$113,750          |
| Debt Service and Interest | \$653              | \$0                | \$0                | \$0                | \$0              | \$0                |
| <b>Total:</b>             | <b>\$4,142,782</b> | <b>\$3,415,239</b> | <b>\$1,281,461</b> | <b>\$3,454,058</b> | <b>\$500,000</b> | <b>\$3,954,058</b> |

### BUDGET ADJUSTMENTS:

|                                  |             | Expenditure      | FTE         | Revenue    |
|----------------------------------|-------------|------------------|-------------|------------|
| Increase for HOME Program        | 1938-450-01 |                  |             |            |
| 1938-450-559220-Projects         |             | \$500,000        | 0.00        | \$0        |
| <b>BUDGET ADJUSTMENTS TOTAL:</b> |             | <b>\$500,000</b> | <b>0.00</b> | <b>\$0</b> |

## Housing Programs

## Department Summary

Fund 1939 includes several housing related programs, including HOME, Community Development Block Grant, Housing Rehabilitation, low-income home weatherization, and an energy assistance program. Funding sources are state and federal grants.

|                                | 2003-2004                 | 2005-2006                 | 2005                      | 2007-2008                 | 2007-2008         | 2007-2008                 |
|--------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|---------------------------|
| <u>Expenditures by Program</u> | <u>Actuals</u>            | <u>Budget</u>             | <u>Actuals</u>            | <u>Baseline</u>           | <u>Adjustment</u> | <u>Total Required</u>     |
| CDBG Program                   | \$4,867,938               | \$5,071,837               | \$1,692,782               | \$5,008,680               | \$0               | \$5,008,680               |
| <b><u>Total:</u></b>           | <b><u>\$4,867,938</u></b> | <b><u>\$5,071,837</u></b> | <b><u>\$1,692,782</u></b> | <b><u>\$5,008,680</u></b> | <b><u>\$0</u></b> | <b><u>\$5,008,680</u></b> |

### Expenditures By Obj. Category

|                           |                           |                           |                           |                           |                   |                           |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|---------------------------|
| Salaries, Regular         | \$487,611                 | \$475,794                 | \$211,527                 | \$426,914                 | \$0               | \$426,914                 |
| Benefits                  | \$95,128                  | \$140,039                 | \$43,665                  | \$125,762                 | \$0               | \$125,762                 |
| Overtime/Comp Time        | \$854                     | \$0                       | \$120                     | \$0                       | \$0               | \$0                       |
| Supplies                  | \$6,839                   | \$1,000                   | \$7,093                   | \$1,000                   | \$0               | \$1,000                   |
| Temporary Services        | \$90                      | \$5,000                   | \$0                       | \$5,000                   | \$0               | \$5,000                   |
| Professional Services     | \$4,001,914               | \$4,094,004               | \$1,322,784               | \$4,094,004               | \$0               | \$4,094,004               |
| Travel and Training       | \$12,935                  | \$6,000                   | \$5,330                   | \$6,000                   | \$0               | \$6,000                   |
| Other Services            | \$77,879                  | \$0                       | \$37,683                  | \$0                       | \$0               | \$0                       |
| Internal Charges          | \$177,842                 | \$350,000                 | \$64,543                  | \$350,000                 | \$0               | \$350,000                 |
| Debt Service and Interest | \$6,846                   | \$0                       | \$37                      | \$0                       | \$0               | \$0                       |
| <b><u>Total:</u></b>      | <b><u>\$4,867,938</u></b> | <b><u>\$5,071,837</u></b> | <b><u>\$1,692,782</u></b> | <b><u>\$5,008,680</u></b> | <b><u>\$0</u></b> | <b><u>\$5,008,680</u></b> |



## Housing Programs

## Program Summary

### CDBG Program

This program area includes several housing related programs, including the Community Development Block Grant, Housing Rehabilitation, low-income home weatherization and energy assistance. The sources of funding are federal and state.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (County-wide)

|                                  | 2003-2004          | 2005-2006          | 2005               | 2007-2008          | 2007-2008         | 2007-2008          |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|
| <u>Program By Obj. Category:</u> | <u>Actual</u>      | <u>Budget</u>      | <u>Actual</u>      | <u>Baseline</u>    | <u>Adjustment</u> | <u>Recommended</u> |
| Salaries, Regular                | \$487,611          | \$475,794          | \$211,527          | \$426,914          | \$0               | \$426,914          |
| Benefits                         | \$95,128           | \$140,039          | \$43,665           | \$125,762          | \$0               | \$125,762          |
| Overtime/Comp Time               | \$854              | \$0                | \$120              | \$0                | \$0               | \$0                |
| Supplies                         | \$6,839            | \$1,000            | \$7,093            | \$1,000            | \$0               | \$1,000            |
| Temporary Services               | \$90               | \$5,000            | \$0                | \$5,000            | \$0               | \$5,000            |
| Professional Services            | \$4,001,914        | \$4,094,004        | \$1,322,784        | \$4,094,004        | \$0               | \$4,094,004        |
| Travel and Training              | \$12,935           | \$6,000            | \$5,330            | \$6,000            | \$0               | \$6,000            |
| Other Services                   | \$77,879           | \$0                | \$37,683           | \$0                | \$0               | \$0                |
| Internal Charges                 | \$177,842          | \$350,000          | \$64,543           | \$350,000          | \$0               | \$350,000          |
| Debt Service and Interest        | \$6,846            | \$0                | \$37               | \$0                | \$0               | \$0                |
| <u>Total:</u>                    | <u>\$4,867,938</u> | <u>\$5,071,837</u> | <u>\$1,692,782</u> | <u>\$5,008,680</u> | <u>\$0</u>        | <u>\$5,008,680</u> |

## Human Services

## Department Summary

The Human Services Fund provides support to community-based organizations that provide essential services and meet basic health and safety needs of low-income families and individuals. Oversight is provided by the Community Action Advisory Board, a citizen advisory board comprised of City and County appointed representatives. Projects are funded through a competitive Request for Proposal (RFP) process.

|  | 2003-2004        | 2005-2006        | 2005            | 2007-2008        | 2007-2008         | 2007-2008             |
|--|------------------|------------------|-----------------|------------------|-------------------|-----------------------|
| <u>Expenditures by Program</u>           | <u>Actuals</u>   | <u>Budget</u>    | <u>Actuals</u>  | <u>Baseline</u>  | <u>Adjustment</u> | <u>Total Required</u> |
| Human Services                           | \$688,248        | \$831,785        | \$81,547        | \$798,204        | \$0               | \$798,204             |
| <u>Total:</u>                            | <u>\$688,248</u> | <u>\$831,785</u> | <u>\$81,547</u> | <u>\$798,204</u> | <u>\$0</u>        | <u>\$798,204</u>      |
| <br><u>Expenditures By Obj. Category</u> |                  |                  |                 |                  |                   |                       |
| Salaries, Regular                        | \$70,610         | \$49,309         | \$5,739         | \$32,770         | \$0               | \$32,770              |
| Benefits                                 | \$15,926         | \$27,438         | \$2,009         | \$10,396         | \$0               | \$10,396              |
| Supplies                                 | \$0              | \$0              | \$152           | \$0              | \$0               | \$0                   |
| Temporary Services                       | \$2,824          | \$0              | \$0             | \$0              | \$0               | \$0                   |
| Professional Services                    | \$535,831        | \$740,216        | \$57,522        | \$740,216        | \$0               | \$740,216             |
| Travel and Training                      | \$23             | \$0              | \$0             | \$0              | \$0               | \$0                   |
| Other Services                           | \$9,352          | \$0              | \$4,732         | \$0              | \$0               | \$0                   |
| Internal Charges                         | \$53,682         | \$14,822         | \$11,393        | \$14,822         | \$0               | \$14,822              |
| <u>Total:</u>                            | <u>\$688,248</u> | <u>\$831,785</u> | <u>\$81,547</u> | <u>\$798,204</u> | <u>\$0</u>        | <u>\$798,204</u>      |

## Human Services

## Program Summary

### Human Services

This program provides support to community-based organizations that provide essential services and meet basic health needs of low-income families and individuals through a competitive RFP process. A citizen advisory board comprised of City and County appointed representatives establishes priorities for the fund, reviews proposals, recommends projects for funding, and monitors program performance.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

|                                  | 2003-2004        | 2005-2006        | 2005            | 2007-2008        | 2007-2008         | 2007-2008          |
|----------------------------------|------------------|------------------|-----------------|------------------|-------------------|--------------------|
| <u>Program By Obj. Category:</u> | <u>Actual</u>    | <u>Budget</u>    | <u>Actual</u>   | <u>Baseline</u>  | <u>Adjustment</u> | <u>Recommended</u> |
| Salaries, Regular                | \$70,610         | \$49,309         | \$5,739         | \$32,770         | \$0               | \$32,770           |
| Benefits                         | \$15,926         | \$27,438         | \$2,009         | \$10,396         | \$0               | \$10,396           |
| Supplies                         | \$0              | \$0              | \$152           | \$0              | \$0               | \$0                |
| Temporary Services               | \$2,824          | \$0              | \$0             | \$0              | \$0               | \$0                |
| Professional Services            | \$535,831        | \$740,216        | \$57,522        | \$740,216        | \$0               | \$740,216          |
| Travel and Training              | \$23             | \$0              | \$0             | \$0              | \$0               | \$0                |
| Other Services                   | \$9,352          | \$0              | \$4,732         | \$0              | \$0               | \$0                |
| Internal Charges                 | \$53,682         | \$14,822         | \$11,393        | \$14,822         | \$0               | \$14,822           |
| <u>Total:</u>                    | <u>\$688,248</u> | <u>\$831,785</u> | <u>\$81,547</u> | <u>\$798,204</u> | <u>\$0</u>        | <u>\$798,204</u>   |

## Mental Health

## Department Summary

The Mental Health Services Unit promotes mental health and ensures that residents of Clark County who experience a mental illness during their lifetime receive treatment, services, and support so that they can recover, achieve their personal goals and live, work, and participate fully in their community. The Teen Talk program and funding portion of the contract are included in the Family and Youth Resources budget.

|                                   | 2003-2004           | 2005-2006           | 2005                | 2007-2008           | 2007-2008           | 2007-2008             |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| <u>Expenditures by Program</u>    | <u>Actuals</u>      | <u>Budget</u>       | <u>Actuals</u>      | <u>Baseline</u>     | <u>Adjustment</u>   | <u>Total Required</u> |
| Mental Health Reserve             | \$0                 | \$1,800,000         | \$122,847           | \$800,000           | \$1,200,000         | \$2,000,000           |
| Mental Health - Community Support | \$41,756,273        | \$44,984,979        | \$20,429,425        | \$43,076,932        | \$27,054,006        | \$70,130,938          |
| <u>Total:</u>                     | <u>\$41,756,273</u> | <u>\$46,784,979</u> | <u>\$20,552,272</u> | <u>\$43,876,932</u> | <u>\$28,254,006</u> | <u>\$72,130,938</u>   |

### Expenditures By Obj. Category

|                           |                     |                     |                     |                     |                     |                     |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Salaries, Regular         | \$2,302,827         | \$2,717,927         | \$1,381,350         | \$3,066,432         | \$475,728           | \$3,542,160         |
| Benefits                  | \$500,245           | \$927,877           | \$332,526           | \$1,092,952         | \$198,278           | \$1,291,230         |
| Overtime/Comp Time        | \$6,445             | \$25,000            | \$2,124             | \$25,000            | \$0                 | \$25,000            |
| Supplies                  | \$60,661            | \$1,000             | \$46,997            | \$1,000             | \$0                 | \$1,000             |
| Temporary Services        | \$166,885           | \$5,000             | \$26,959            | \$5,000             | \$0                 | \$5,000             |
| Professional Services     | \$32,367,173        | \$39,055,879        | \$15,959,520        | \$38,126,880        | \$21,980,000        | \$60,106,880        |
| Travel and Training       | \$102,889           | \$35,000            | \$62,711            | \$35,000            | \$0                 | \$35,000            |
| Other Services            | \$341,956           | \$6,000             | \$154,359           | \$6,000             | \$1,200,000         | \$1,206,000         |
| Internal Charges          | \$2,158,552         | \$1,518,668         | \$970,251           | \$1,518,668         | \$0                 | \$1,518,668         |
| Transfers                 | \$3,748,617         | \$2,492,628         | \$1,615,475         | \$0                 | \$4,400,000         | \$4,400,000         |
| Debt Service and Interest | \$23                | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 |
| <u>Total:</u>             | <u>\$41,756,273</u> | <u>\$46,784,979</u> | <u>\$20,552,272</u> | <u>\$43,876,932</u> | <u>\$28,254,006</u> | <u>\$72,130,938</u> |

## Mental Health

## Program Summary

### Mental Health - Community Support

The Department of Community Services' mental health program is called the Clark County Regional Support Network (CCRSN). The CCRSN is responsible for managing mental health services in Clark County for all medicaid clients, as well as individuals with severe mental illness. Mental health services are administered through a contract with a managed-care organization, which in turn contracts with licensed mental health agencies.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

|                                  | 2003-2004           | 2005-2006           | 2005                | 2007-2008           | 2007-2008           | 2007-2008           |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <u>Program By Obj. Category:</u> | <u>Actual</u>       | <u>Budget</u>       | <u>Actual</u>       | <u>Baseline</u>     | <u>Adjustment</u>   | <u>Recommended</u>  |
| Salaries, Regular                | \$2,302,827         | \$2,717,927         | \$1,381,350         | \$3,066,432         | \$475,728           | \$3,542,160         |
| Benefits                         | \$500,245           | \$927,877           | \$332,526           | \$1,092,952         | \$198,278           | \$1,291,230         |
| Overtime/Comp Time               | \$6,445             | \$25,000            | \$2,124             | \$25,000            | \$0                 | \$25,000            |
| Supplies                         | \$60,661            | \$1,000             | \$46,997            | \$1,000             | \$0                 | \$1,000             |
| Temporary Services               | \$166,885           | \$5,000             | \$26,959            | \$5,000             | \$0                 | \$5,000             |
| Professional Services            | \$32,367,173        | \$38,255,879        | \$15,959,520        | \$37,326,880        | \$21,980,000        | \$59,306,880        |
| Travel and Training              | \$102,889           | \$35,000            | \$62,711            | \$35,000            | \$0                 | \$35,000            |
| Other Services                   | \$341,956           | \$6,000             | \$154,359           | \$6,000             | \$1,200,000         | \$1,206,000         |
| Internal Charges                 | \$2,158,552         | \$1,518,668         | \$970,251           | \$1,518,668         | \$0                 | \$1,518,668         |
| Transfers                        | \$3,748,617         | \$1,492,628         | \$1,492,628         | \$0                 | \$3,200,000         | \$3,200,000         |
| Debt Service and Interest        | \$23                | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 |
| <b>Total:</b>                    | <b>\$41,756,273</b> | <b>\$44,984,979</b> | <b>\$20,429,425</b> | <b>\$43,076,932</b> | <b>\$27,054,006</b> | <b>\$70,130,938</b> |

### BUDGET ADJUSTMENTS:

|  | Expenditure         | FTE         | Revenue    |
|--|---------------------|-------------|------------|
| Add 19 Project Posns 1952-450-03                                     |                     |             |            |
| 1952-450-564410-Mental Health Crisis Services                        | \$3,780,000         | 0.00        | \$0        |
| Add Sr Mgmt Analyst 1952-450-06                                      |                     |             |            |
| 1952-450-564110-Co Administration                                    | \$178,724           | 1.00        | \$0        |
| Co-Occuring Treat Pilot Prog 1952-450-05                             |                     |             |            |
| 1952-450-564440-Other State Plan Outpatient Mental Health Treatments | \$1,500,000         | 0.00        | \$0        |
| Convert Proj PC1 to Reg FTE 1952-450-07                              |                     |             |            |
| 1952-450-564110-Co Administration                                    | \$158,279           | 1.00        | \$0        |
| Covert Proj Pos to Regular 1952-450-01                               |                     |             |            |
| 1952-450-564320-Information Services                                 | \$337,003           | 2.00        | \$0        |
| Mental Health Rev Increase 1952-450-04                               |                     |             |            |
| 1952-450-564440-Other State Plan Outpatient Mental Health Treatments | \$7,900,000         | 0.00        | \$0        |
| Reserve Exp Authority 1955-450-01                                    |                     |             |            |
| 1952-450-564220-Residential Services                                 | \$1,200,000         | 0.00        | \$0        |
| Sales Tax Increase (SB5763) 1952-450-02                              |                     |             |            |
| 1952-450-564440-Other State Plan Outpatient Mental Health Treatments | \$12,000,000        | 0.00        | \$0        |
| <b>BUDGET ADJUSTMENTS TOTAL:</b>                                     | <b>\$27,054,006</b> | <b>4.00</b> | <b>\$0</b> |

## Mental Health

## Program Summary

### Mental Health Reserve

**This is a Mental Health Reserve**

Operational planning Cagories

Purpose:

Scope:

|                                  | 2003-2004     | 2005-2006          | 2005             | 2007-2008        | 2007-2008          | 2007-2008          |
|----------------------------------|---------------|--------------------|------------------|------------------|--------------------|--------------------|
| <u>Program By Obj. Category:</u> | <u>Actual</u> | <u>Budget</u>      | <u>Actual</u>    | <u>Baseline</u>  | <u>Adjustment</u>  | <u>Recommended</u> |
| Professional Services            | \$0           | \$800,000          | \$0              | \$800,000        | \$0                | \$800,000          |
| Transfers                        | \$0           | \$1,000,000        | \$122,847        | \$0              | \$1,200,000        | \$1,200,000        |
| <u>Total:</u>                    | <u>\$0</u>    | <u>\$1,800,000</u> | <u>\$122,847</u> | <u>\$800,000</u> | <u>\$1,200,000</u> | <u>\$2,000,000</u> |

### BUDGET ADJUSTMENTS:

|   | Expenditure               | FTE                | Revenue           |
|---|---------------------------|--------------------|-------------------|
| Reserve Exp Authority 1955-450-01       |                           |                    |                   |
| 1955-450-597952-Transfer Out To 1952    | \$1,200,000               | 0.00               | \$0               |
| <b><u>BUDGET ADJUSTMENTS TOTAL:</u></b> | <b><u>\$1,200,000</u></b> | <b><u>0.00</u></b> | <b><u>\$0</u></b> |

**Miscellaneous DCS Grants****Department Summary**

Department houses various grants which are unique in nature.

|                                       | 2003-2004           | 2005-2006                 | 2005              | 2007-2008                 | 2007-2008                 | 2007-2008                 |
|---------------------------------------|---------------------|---------------------------|-------------------|---------------------------|---------------------------|---------------------------|
| <b><u>Expenditures by Program</u></b> | <b>Actuals</b>      | <b>Budget</b>             | <b>Actuals</b>    | <b>Baseline</b>           | <b>Adjustment</b>         | <b>Total Required</b>     |
| Miscellaneous DCS Grants              | \$357               | \$2,792,680               | \$0               | \$2,792,680               | \$2,929,432               | \$5,722,112               |
| <b><u>Total:</u></b>                  | <b><u>\$357</u></b> | <b><u>\$2,792,680</u></b> | <b><u>\$0</u></b> | <b><u>\$2,792,680</u></b> | <b><u>\$2,929,432</u></b> | <b><u>\$5,722,112</u></b> |

**Expenditures By Obj. Category**

|                           |                     |                           |                   |                           |                           |                           |
|---------------------------|---------------------|---------------------------|-------------------|---------------------------|---------------------------|---------------------------|
| Salaries, Regular         | \$0                 | \$692                     | \$0               | \$692                     | \$2,025,164               | \$2,025,856               |
| Benefits                  | \$0                 | \$0                       | \$0               | \$0                       | \$904,268                 | \$904,268                 |
| Supplies                  | \$0                 | \$10,000                  | \$0               | \$10,000                  | \$0                       | \$10,000                  |
| Professional Services     | \$0                 | \$2,779,988               | \$0               | \$2,779,988               | \$0                       | \$2,779,988               |
| Internal Charges          | \$0                 | \$2,000                   | \$0               | \$2,000                   | \$0                       | \$2,000                   |
| Debt Service and Interest | \$357               | \$0                       | \$0               | \$0                       | \$0                       | \$0                       |
| <b><u>Total:</u></b>      | <b><u>\$357</u></b> | <b><u>\$2,792,680</u></b> | <b><u>\$0</u></b> | <b><u>\$2,792,680</u></b> | <b><u>\$2,929,432</u></b> | <b><u>\$5,722,112</u></b> |

## Miscellaneous DCS Grants

## Program Summary

### Miscellaneous DCS Grants

#### Miscellaneous DCS Grants

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

|                           | 2003-2004    | 2005-2006          | 2005       | 2007-2008          | 2007-2008          | 2007-2008          |
|---------------------------|--------------|--------------------|------------|--------------------|--------------------|--------------------|
| Program By Obj. Category: | Actual       | Budget             | Actual     | Baseline           | Adjustment         | Recommended        |
| Salaries, Regular         | \$0          | \$692              | \$0        | \$692              | \$2,025,164        | \$2,025,856        |
| Benefits                  | \$0          | \$0                | \$0        | \$0                | \$904,268          | \$904,268          |
| Supplies                  | \$0          | \$10,000           | \$0        | \$10,000           | \$0                | \$10,000           |
| Professional Services     | \$0          | \$2,779,988        | \$0        | \$2,779,988        | \$0                | \$2,779,988        |
| Internal Charges          | \$0          | \$2,000            | \$0        | \$2,000            | \$0                | \$2,000            |
| Debt Service and Interest | \$357        | \$0                | \$0        | \$0                | \$0                | \$0                |
| <b>Total:</b>             | <b>\$357</b> | <b>\$2,792,680</b> | <b>\$0</b> | <b>\$2,792,680</b> | <b>\$2,929,432</b> | <b>\$5,722,112</b> |

### BUDGET ADJUSTMENTS:

|             |     |         |
|-------------|-----|---------|
| Expenditure | FTE | Revenue |
|-------------|-----|---------|

Add 19 Project Posns 1952-450-03  
 1931-450-564410-Mental Health Crisis Services

\$2,929,432 19.00 \$0

**BUDGET ADJUSTMENTS TOTAL:** **\$2,929,432** **19.00** **\$0**



## Prevention Services

## Department Summary

Prevention Services are funded by they Division of Alcohol and Substance Abuse (DASA). The work of the prevention program focuses on preventing the use of alcohol, tobacco and other drugs, and uses a risk/protective factor model as a framework to carry out and evaluate outcomes.

|                                | 2003-2004        | 2005-2006        | 2005             | 2007-2008        | 2007-2008         | 2007-2008             |
|--------------------------------|------------------|------------------|------------------|------------------|-------------------|-----------------------|
| <u>Expenditures by Program</u> | <u>Actuals</u>   | <u>Budget</u>    | <u>Actuals</u>   | <u>Baseline</u>  | <u>Adjustment</u> | <u>Total Required</u> |
| Community Mobilization (N)     | \$298,501        | \$349,450        | \$249,359        | \$360,660        | \$40,000          | \$400,660             |
| <u>Total:</u>                  | <u>\$298,501</u> | <u>\$349,450</u> | <u>\$249,359</u> | <u>\$360,660</u> | <u>\$40,000</u>   | <u>\$400,660</u>      |

### Expenditures By Obj. Category

|                           |                  |                  |                  |                  |                 |                  |
|---------------------------|------------------|------------------|------------------|------------------|-----------------|------------------|
| Salaries, Regular         | \$78,447         | \$52,003         | \$25,117         | \$61,846         | \$0             | \$61,846         |
| Benefits                  | \$17,329         | \$15,265         | \$4,411          | \$16,632         | \$0             | \$16,632         |
| Overtime/Comp Time        | \$16             | \$0              | \$0              | \$0              | \$0             | \$0              |
| Supplies                  | \$437            | \$500            | \$6,610          | \$500            | \$0             | \$500            |
| Temporary Services        | \$4,649          | \$500            | \$0              | \$500            | \$0             | \$500            |
| Professional Services     | \$172,350        | \$268,152        | \$196,538        | \$268,152        | \$40,000        | \$308,152        |
| Travel and Training       | \$3,702          | \$900            | \$4,447          | \$900            | \$0             | \$900            |
| Other Services            | \$7,077          | \$0              | \$2,627          | \$0              | \$0             | \$0              |
| Internal Charges          | \$14,150         | \$12,130         | \$9,180          | \$12,130         | \$0             | \$12,130         |
| Debt Service and Interest | \$344            | \$0              | \$429            | \$0              | \$0             | \$0              |
| <u>Total:</u>             | <u>\$298,501</u> | <u>\$349,450</u> | <u>\$249,359</u> | <u>\$360,660</u> | <u>\$40,000</u> | <u>\$400,660</u> |

## Prevention Services

## Program Summary

### Community Mobilization (N)

The Community Mobilization program was established to involve community members in creating safe and healthy communities. The work is completed using a risk/protective framework which allows each county to define its' own unique needs and solutions to prevent substance abuse, violence and related social skills.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (County-wide)

|                           | 2003-2004        | 2005-2006        | 2005             | 2007-2008        | 2007-2008       | 2007-2008        |
|---------------------------|------------------|------------------|------------------|------------------|-----------------|------------------|
| Program By Obj. Category: | Actual           | Budget           | Actual           | Baseline         | Adjustment      | Recommended      |
| Salaries, Regular         | \$78,447         | \$52,003         | \$25,117         | \$61,846         | \$0             | \$61,846         |
| Benefits                  | \$17,329         | \$15,265         | \$4,411          | \$16,632         | \$0             | \$16,632         |
| Overtime/Comp Time        | \$16             | \$0              | \$0              | \$0              | \$0             | \$0              |
| Supplies                  | \$437            | \$500            | \$6,610          | \$500            | \$0             | \$500            |
| Temporary Services        | \$4,649          | \$500            | \$0              | \$500            | \$0             | \$500            |
| Professional Services     | \$172,350        | \$268,152        | \$196,538        | \$268,152        | \$40,000        | \$308,152        |
| Travel and Training       | \$3,702          | \$900            | \$4,447          | \$900            | \$0             | \$900            |
| Other Services            | \$7,077          | \$0              | \$2,627          | \$0              | \$0             | \$0              |
| Internal Charges          | \$14,150         | \$12,130         | \$9,180          | \$12,130         | \$0             | \$12,130         |
| Debt Service and Interest | \$344            | \$0              | \$429            | \$0              | \$0             | \$0              |
| <b>Total:</b>             | <b>\$298,501</b> | <b>\$349,450</b> | <b>\$249,359</b> | <b>\$360,660</b> | <b>\$40,000</b> | <b>\$400,660</b> |

### BUDGET ADJUSTMENTS:

|             |     |         |
|-------------|-----|---------|
| Expenditure | FTE | Revenue |
|-------------|-----|---------|

2006 Contract Carryover 1933-450-01

1933-450-551220-Client / Direct Services

\$40,000 0.00 \$0

**BUDGET ADJUSTMENTS TOTAL:** **\$40,000** **0.00** **\$0**

## Weatherization/Energy

## Department Summary

Housing Preservation Programs encompass direct services for weatherization and the low-income energy assistance program. Both support the objective of Community Action Programs to meet the basic needs of low-income families and individuals. The assistance grant meets the immediate household need for assistance with heating costs. That same eligible household then may request weatherization which provides tailored and cost-effective measures to reduce energy usage.

|                                | 2003-2004          | 2005-2006          | 2005               | 2007-2008          | 2007-2008          | 2007-2008             |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| <u>Expenditures by Program</u> | <u>Actuals</u>     | <u>Budget</u>      | <u>Actuals</u>     | <u>Baseline</u>    | <u>Adjustment</u>  | <u>Total Required</u> |
| Weatherization                 | \$5,531,618        | \$6,973,962        | \$3,195,078        | \$7,147,873        | \$1,200,000        | \$8,347,873           |
| <u>Total:</u>                  | <u>\$5,531,618</u> | <u>\$6,973,962</u> | <u>\$3,195,078</u> | <u>\$7,147,873</u> | <u>\$1,200,000</u> | <u>\$8,347,873</u>    |

### Expenditures By Obj. Category

|                           |                    |                    |                    |                    |                    |                    |
|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries, Regular         | \$525,631          | \$593,722          | \$276,378          | \$697,572          | \$0                | \$697,572          |
| Benefits                  | \$121,516          | \$183,574          | \$68,852           | \$253,635          | \$0                | \$253,635          |
| Overtime/Comp Time        | \$516              | \$0                | \$821              | \$0                | \$0                | \$0                |
| Supplies                  | \$501,128          | \$2,000            | \$29,810           | \$2,000            | \$0                | \$2,000            |
| Temporary Services        | \$19,587           | \$10,000           | \$3,537            | \$10,000           | \$0                | \$10,000           |
| Professional Services     | \$4,051,051        | \$5,801,628        | \$2,680,293        | \$5,801,628        | \$1,200,000        | \$7,001,628        |
| Travel and Training       | \$29,446           | \$5,000            | \$12,971           | \$5,000            | \$0                | \$5,000            |
| Other Services            | \$45,038           | \$0                | \$8,597            | \$0                | \$0                | \$0                |
| Internal Charges          | \$237,058          | \$378,038          | \$113,819          | \$378,038          | \$0                | \$378,038          |
| Debt Service and Interest | \$647              | \$0                | \$0                | \$0                | \$0                | \$0                |
| <u>Total:</u>             | <u>\$5,531,618</u> | <u>\$6,973,962</u> | <u>\$3,195,078</u> | <u>\$7,147,873</u> | <u>\$1,200,000</u> | <u>\$8,347,873</u> |

## Weatherization/Energy

## Program Summary

### Weatherization

This program is funded through the federal government, State and local funds to provide weatherization measures and energy conservation education to low-income residents of Clark County. All services are administered and overseen through the Housing Preservation Program with actual installation of measures contracted through the RFP process to private contractors.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

|                                  | 2003-2004          | 2005-2006          | 2005               | 2007-2008          | 2007-2008          | 2007-2008          |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <u>Program By Obj. Category:</u> | <u>Actual</u>      | <u>Budget</u>      | <u>Actual</u>      | <u>Baseline</u>    | <u>Adjustment</u>  | <u>Recommended</u> |
| Salaries, Regular                | \$525,631          | \$593,722          | \$276,378          | \$697,572          | \$0                | \$697,572          |
| Benefits                         | \$121,516          | \$183,574          | \$68,852           | \$253,635          | \$0                | \$253,635          |
| Overtime/Comp Time               | \$516              | \$0                | \$821              | \$0                | \$0                | \$0                |
| Supplies                         | \$501,128          | \$2,000            | \$29,810           | \$2,000            | \$0                | \$2,000            |
| Temporary Services               | \$19,587           | \$10,000           | \$3,537            | \$10,000           | \$0                | \$10,000           |
| Professional Services            | \$4,051,051        | \$5,801,628        | \$2,680,293        | \$5,801,628        | \$1,200,000        | \$7,001,628        |
| Travel and Training              | \$29,446           | \$5,000            | \$12,971           | \$5,000            | \$0                | \$5,000            |
| Other Services                   | \$45,038           | \$0                | \$8,597            | \$0                | \$0                | \$0                |
| Internal Charges                 | \$237,058          | \$378,038          | \$113,819          | \$378,038          | \$0                | \$378,038          |
| Debt Service and Interest        | \$647              | \$0                | \$0                | \$0                | \$0                | \$0                |
| <b>Total:</b>                    | <b>\$5,531,618</b> | <b>\$6,973,962</b> | <b>\$3,195,078</b> | <b>\$7,147,873</b> | <b>\$1,200,000</b> | <b>\$8,347,873</b> |

### BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Weatherization Revenue Inc 1936-450-01

1936-450-551220-Client / Direct Services

\$1,200,000

0.00

\$0

### BUDGET ADJUSTMENTS TOTAL:

\$1,200,000

0.00

\$0